

**WDPF Budget Cost Drivers
FY 2017-18 (\$000)**

A	B	C	D	E (B+C+D)	F	G	H (F+G)	I	J	K (G+J)	L (F+K)	M
WDPF Program	FY 16-17 Fee Budget ¹	BCP Changes	Staff Cost & Program Adjustments ²	FY 17-18 Allocation Budget	FY 17-18 Revenue Forecast	Forecasted Revenue Increase / (Decrease)	FY 17-18 Total Revenue	Average Program Percent Change	Revenue Adjust for 5% Fund Reserve ³	Adjusted Revenue Increase / (Decrease) ⁴	FY 17-18 Adjusted Total Revenue ⁵	Adjusted Average Program Percent Change ⁶
NPDES	\$31,165		(\$1,122)	\$30,043	\$28,118	\$1,926	\$30,043	6.8%	(\$1,926)	\$0	\$28,118	0.0%
WDR	\$30,102		\$51	\$30,152	\$27,371	\$2,781	\$30,152	10.2%	(\$2,781)	\$0	\$27,371	0.0%
Storm Water	\$30,086	(\$381)	(\$1,744)	\$27,961	\$34,918	(\$6,957)	\$27,961	-19.9%		(\$6,957)	\$27,961	-19.9%
Land Disposal	\$14,214		(\$1,998)	\$12,216	\$13,978	(\$1,762)	\$12,216	-12.6%		(\$1,762)	\$12,216	-12.6%
WQC (401 Cert)	\$10,272		\$261	\$10,533	\$8,623	\$1,909	\$10,533	22.1%		\$1,909	\$10,533	22.1%
Ag Land (ILRP)	\$5,878	\$1,000	\$744	\$7,622	\$6,233	\$1,389	\$7,622	22.3%	(\$389)	\$1,000	\$7,233	16.0%
CAF	\$4,187		\$651	\$4,839	\$4,406	\$433	\$4,839	9.8%	(\$433)	\$0	\$4,406	0.0%
Cannabis	\$790	\$6,300	\$3,505	\$10,594	\$10,594		\$10,594				\$10,594	
TOTAL	\$126,693	\$6,919	\$348	\$133,960	\$134,241	(\$281)	\$133,960		(\$5,529)	(\$5,809)	\$128,431	

Footnotes:

¹ Includes redirected expenditures for programs like Basin Planning, TMDL, monitoring and enforcement.

² Includes resource reallocation for employee compensation, retirement, health care costs and pro rata.

³ Adjustments to revenue levels while maintaining a prudent reserve.

⁴ Recommended revenue level adjustments.

⁵ Net revenue levels after adjustments.

⁶ Net percentage change impact after recommended adjustments.